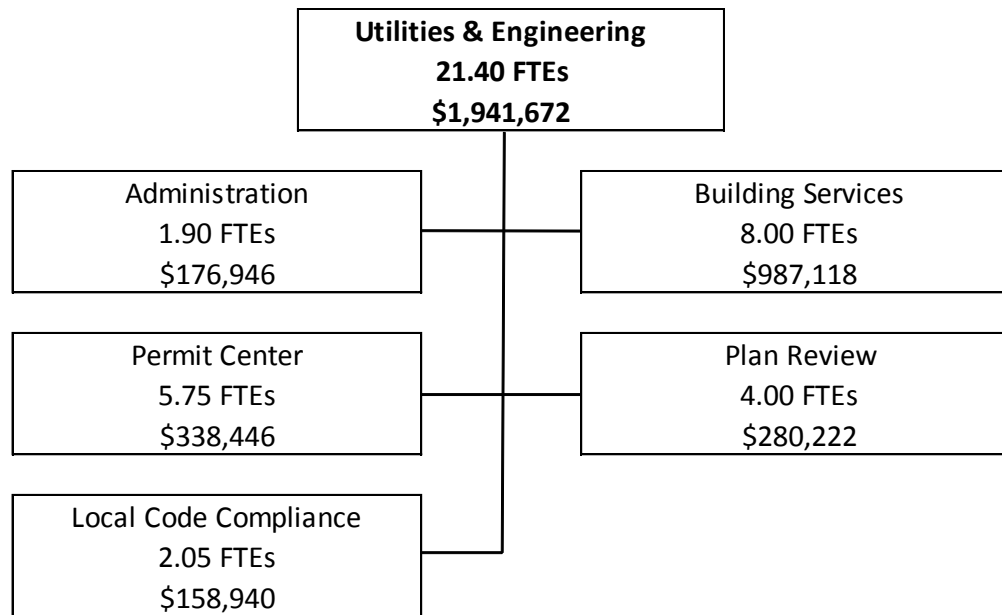


Catawba County Government



Utilities & Engineering

Summary

	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Approved	Percent Change
Revenues					
State	\$0	\$0	\$0	\$0	0%
Charges & Fees	1,663,520	1,650,818	964,294	964,294	-42%
Miscellaneous	1,271	0	0	0	0%
From Self Insurance Fund	0	0	0	0	0%
From W&S Construction	0	0	0	0	0%
General Fund	695,860	825,366	1,382,696	977,378	18%
Total	\$2,360,651	\$2,476,184	\$2,346,990	\$1,941,672	-22%
Expenses					
Personal Services	\$1,952,284	\$1,992,034	\$1,888,860	\$1,503,782	-25%
Supplies & Operations	408,367	484,150	458,130	437,890	-10%
Capital	0	0	0	0	0%
Total	\$2,360,651	\$2,476,184	\$2,346,990	\$1,941,672	-22%
Expenses by Division					
Administration	\$160,517	\$172,988	\$175,311	\$176,946	2%
Building Services	1,353,643	1,401,749	1,297,002	987,118	-30%
Permit Center	344,755	332,739	336,268	338,446	2%
Plan Review	302,624	345,322	362,617	280,222	-19%
Code Compliance	199,112	223,386	175,792	158,940	-29%
	\$2,360,651	\$2,476,184	\$2,346,990	\$1,941,672	-22%
Employees					
Permanent	37.70	32.70	31.70	21.40	-35%
Hourly	0.00	0.30	0.00	0.00	0%
Total	37.70	33.00	31.70	21.40	-35%

Budget Highlights

The Utilities and Engineering Department includes Building Services, Plan Review, Permit Center, Erosion Control, and Local Code Compliance. The Utilities and Engineering Department's budget is a 22 percent reduction compared with the Fiscal Year 2010/11. The department's budget includes significant reductions to Building Services, which has experienced a 43 percent decrease in building inspections over the past several years. Since Fiscal Year 2007/08, the number of total permits issued, plans reviewed, and building permits issued has decreased by over 20 percent. Overall, there are 11 abolished positions, with 10 coming from Building Services and 1 coming from the Code Compliance division.

Performance Measurement

Fiscal Year 2011/12

Outcomes for Fiscal Year 2011/12 continue to focus on providing services in an efficient manner while ensuring the safety of citizens through enforcement of State and local code requirements and education of the public on those requirements. Despite significant budget reductions in

the Building Services division, staff will continue to provide these services while maintaining a high level of professionalism and customer service. Some timeframes for things like building inspections may be extended out further than their previous year's levels however due to these reductions.

Fiscal Year 2010/11

All of the Utilities and Engineering Department's outcomes are on target to be achieved by the end of the fiscal year with the exception of one. This outcome includes training Code Compliance Technicians to perform residential Building Level 1 footing inspections. Currently, training has not begun due to budget constraints. Feasibility of training will be analyzed during the second half of the fiscal year.

Overall, the Utilities and Engineering Department accomplished the following during the first half of the fiscal year:

- During the first half of Fiscal Year 2010/11, 205 quality control inspections were performed by Building Services supervisory staff. Two hundred three were approved, which equates to 99.02 percent approval rate. This currently exceeds the target of 95 percent approval rate.
- Building Services has averaged 11.91 inspections per inspector per day.
- The current water and sewer infrastructure needs of the EcoComplex and Resource Recovery Facility are being met, particularly the water and sewer needs of the existing private partners, the Biodiesel Research and Production Facility, and the impending Crop Processing Facility.

Fiscal Year 2009/10

During Fiscal Year 2009/10, the Utilities and Engineering Department continued to manage and develop public-private partnerships in conjunction with the development of the EcoComplex. For example, the Appalachian State University Biodiesel Research Facility began construction during the fiscal year and is expected to be completed in August 2010. Moreover, in early 2010 the Board of Commissioners approved a Memorandum of Understanding with UNC-Charlotte for research of syngas, algae, and wood ethanol, and the Bioenergy Facility is in the design process approved by the Board of Commissioners in May 2010. These efforts continue to help grow the County's tax base and create jobs in the area.

In Building Services, 99.96 percent of 24,232 inspections requested during Fiscal Year 2009/10 were made as requested (only nine inspections moved to the following day), which exceeded the goal of conducting 90 percent of all requested inspections the next day or on the contractors requested inspection date. Moreover, 376 quality control inspections were performed by the supervisory staff. All but nine were approved, which equates to a 98 percent approval rate, and exceeds the target of 95 percent. During the fiscal year, plan review staff examined 98.9 percent of 737 set of plans within 10 days, which exceeded the goal of 97 percent.

UTILITIES & ENGINEERING ADMINISTRATION

Statement of Purpose

Coordinate and manage Utilities & Engineering, Building Services, Plan Review, and Permit Center, Erosion Control and Local Code Compliance in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly.

Outcomes

1. Manage and develop public-private partnerships and funding in conjunction with the development of the EcoComplex and Resource Recovery Facility to increase Catawba County's tax base and create jobs as measured by results of partnership agreements.
2. Ensure citizens receive quality customer service from all Utilities and Engineering Staff by:
 - a. Maintaining a customer service satisfaction rating of 95 percent or above as evidenced by customer survey reports.
 - b. Responding to and resolving 98 percent of all customer complaints within 24 hours as measured by recorded complaints and follow up actions.
3. Increase citizen awareness of the functions of Utilities and Engineering and County Government in general through communication and educational efforts to citizens, employees, and other interested parties through the continued efforts of the Departments' Informational Officer as measured by educational tracking logs.

BUILDING SERVICES

Statement of Purpose

The mission of the Building Services Division is to provide consistent, timely, and courteous advice and service to customers, contractors, businesses, homeowners, and the general public through the application of the State Building Code. The focus of the service is to protect public safety by ensuring all buildings are built to code specifications while promoting economic development through a partnership with the building industry. The operations of the Building Services Division have, as its foundation, four guiding principles: protecting the public; providing the best possible customer service; promoting economic development; and ensuring consistency in the application of Codes and treatment of customers.

Outcomes

1. Ensure citizens receive quality customer service from Building Services Officials by:
 - a. Maintaining a customer service satisfaction rating of 95 percent or above as evidenced by customer survey reports.
 - b. Responding to and resolving 98 percent of all customer complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Performing 80 percent of requested inspections by the next day or on the contractors' requested inspection date, with an ultimate goal of performing 100 percent of inspections within this timeframe.
2. Control the cost of training and education by providing certification training and education for inspectors locally in Catawba County when cost effective with the goal of providing a minimum of 60 percent of all required training locally.

PERMIT CENTER

Statement of Purpose

Provide permitting information and service to the citizens of Catawba County, including municipalities. The Permit Center currently operates two locations within the County in an effort to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health in a coordinated, efficient, and friendly manner.

Outcomes

1. Ensure citizens receive quality customer service from the Permit Centers by:
 - a. Maintaining a customer service satisfaction rating of 95 percent or above as evidenced by customer survey reports.
 - b. Responding to and resolving 98 percent of all customer complaints within 24 hours as measured by recorded complaints and follow up actions.
2. Ensure timely permit issuance through maintaining equity in the workload at each permit center location by tracking the amount of work performed at each location as evidenced by tracking logs and monthly reports.

PLAN REVIEW

Statement of Purpose

Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The plan review section provides plan review for commercial projects to ensure code compliance with the State Building Codes, conducts on-site safety inspections of existing buildings, provides plan review and inspections for existing buildings utilizing the North Carolina Rehabilitation Code (Rehab Code), conducts plan review services based on State local option plan review guidelines and conducts plan review during express plan review appointments.

Outcomes

1. Provide timely plan review services by reviewing 97 percent of all commercial blueprints submitted for code compliance, contacting the applicant through email, fax, or telephone with the results within 10 working days. Meeting this outcome will expedite the plan review process allowing construction to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Plan Review Officials by:
 - a. Maintaining a customer service rating of 95 percent or above as evidenced by customer survey reports.
 - b. Responding to and resolving 98 percent of all customer complaints within 24 hours as measured by recorded complaints and follow up actions.
3. Promote awareness and use of time and money saving optional services available to Catawba County customers and citizens, which are:
 - a. The North Carolina Rehabilitation Code, which allows for the renovation of older buildings by relaxing certain requirements for modern buildings. Staff will provide informational materials to customers about this program, which encourages the use of existing buildings as measured by inspection logs.
 - b. Local Option Plan Review, which allows County Plan Review Officials, to perform plan specification and document approval for various building classifications that would otherwise require submittal to the North Carolina Department of Insurance. Measure and report number of plans submitted and reviewed by plan review logs and monthly reports.
 - c. Express Plan Review, which provides customers the opportunity to have their design professionals' meet with local government officials to accelerate plan approval, and permit issuance. This optional service allows projects in most cases to be reviewed and permitted in the same day, thus allowing construction to

begin much sooner. Measure and report the total number of plans submitted and reviewed by plan review logs and monthly reports.

4. To maintain consistent, high quality inspections and to strengthen service to clients, Plan Review Officials will relocate to the Catawba County Government Center from their current location in the Hickory Permit Center because of staff reductions resulting from the lack of building. This will provide central access to citizens, as well as improve building inspection related knowledge by enhancing communication between Building Services supervisory staff, Plan Reviewers, and Field Inspectors in areas such as new code interpretations and proper application, building requirements, and any problems faced by inspectors. Quality customer service achievement will be measured by maintaining a customer services satisfaction rating of 95 percent or above as evidenced by customer survey reports.

LOCAL CODE COMPLIANCE AND EROSION CONTROL

Statement of Purpose

To protect regional water quality through the administration of a local soil sedimentation and erosion control program, providing timely permitting service to local contractors and developers. To protect the health, safety, and general welfare of the citizens of Catawba County through the implementation of the local code compliance program, providing assistance and information to enhance and improve our community and public awareness.

Outcomes

1. Provide timely plan review services by reviewing and permitting 100 percent of all sedimentation and erosion control plans submitted for code compliance and permitting within 10 working days. Meeting this outcome will expedite the plan review and permitting process allowing grading to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Erosion Control and Local Code Compliance Staff by:
 - a. Maintaining a customer service satisfaction rating of 95 percent or above as evidenced by customer survey reports.
 - b. Responding to and resolving 98 percent of all customer complaints within 24 hours as measured by recorded complaints and follow up actions.
3. To promote departmental efficiency, Code Compliance Technicians will perform 100 percent of residential Building Level I footing inspections while already on the job site inspecting erosion and soil sedimentation control measures. This will save Building Inspectors up to 35 minutes of travel time and one and a half hours of inspection time per residential unit.
4. Provide public and employee education regarding Soil Sedimentation, Erosion Control, and Stormwater awareness in cooperation with the North Carolina Department of Natural Resources (NC DENR), the County's Waste Reduction Coordinator/Educator, municipalities, and other sources made available as measured by tracking logs.